

Toplayer Service Delivery Budget Implementation Plan for 2012/13

	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
1	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Creating a Sense of Trust in the Municipality	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Review the anti-corruption policy by end September 2012	Completed by end September 2012	n/a	All	1	Municipal Manager	Current Strategy	Council minutes during which was discussed/approved	Carry Over	Percentage	100		100			
2	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Creating a Sense of Trust in the Municipality	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Implement internal and external anti-corruption awareness initiatives (hotline and or ombuds man)	Number of initiatives	n/a	All	1	Municipal Manager	New KPI	Council minutes during which was discussed/approved	Accumulative	Number	1			1		
3	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Sense of Purpose within Workforce	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Implement an individual performance management system up to post level T12	Implemented up to post level T12	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	In process	Approved plans on System	Carry Over	Percentage	100					100
4	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Creating a Sense of Trust in the Municipality	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	4	Council minutes during which was discussed	Accumulative	Number	4		1	1	1	1
5	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Creating a Sense of Trust in the Municipality	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Compile the Risk based audit plan and submit to Audit committee for approval by end September 2012	Plan approved	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	Annual RBAP	Minutes of audit Committee during which was discussed/approved	Carry Over	Percentage	100		100			
6	Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Creating a Sense of Trust in the Municipality	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Implement the Risk based audit plan by June 2013	% of planned audits completed by June 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	90%	Progress reports submitted to Audit Committee	Carry Over	Percentage	90			40		90
7	Planning & Environment	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Approve building plans within 30 days for buildings less than 1000m2 and 60 days for buildings larger than 1000m2 after all information required is correctly submitted	% Approved	Developing integrated and sustainable human settlements	All	1	Manager: Planning & Environment	100%	Building plan register	Stand-Alone	Percentage	100		100	100	100	100
8	Planning & Environment	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Process land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Developing integrated and sustainable human settlements	All	1	Manager: Planning & Environment	90%	Land use application register	Stand-Alone	Percentage	90		90	90	90	90
9	Planning & Environment	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Complete the council process to develop the integrated Zoning Scheme by end June 2013	% Completed	Developing integrated and sustainable human settlements	All	1	Manager: Planning & Environment	Draft under review	Council minutes during which was discussed/approved	Carry Over	Percentage	100					100
10	Planning & Environment	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Facilitate provincial certification for Spatial development framework	Certification received	Developing integrated and sustainable human settlements	All	1	Manager: Planning & Environment	New KPI	Copies of official letters and correspondence	Carry Over	Percentage	100					100
11	Planning & Environment	Planning and development	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Definite/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Installation of services on erven in Melkhoufontein by end December 2012	Number of erven serviced	Integrating service delivery for maximum impact	1	2	Manager: Planning & Environment	New KPI	Payment certificates	Accumulative	Number	10			10		
12	Planning & Environment	Planning and development	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Definite/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Upgrade of slipway in Witsand by end June 2013	% completed	Integrating service delivery for maximum impact	4	5	Manager: Planning & Environment	New KPI	Payment certificates	Carry Over	Percentage	100					100
13	Planning & Environment	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Environmental Management Plan	Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation.	Environmental sustainability	Development of an Environmental Management Framework in line with Provincial guidelines to form the basis for the development of an Environmental Management Plan for Hessequa municipal area by end June 2013	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Planning & Environment	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100					100
14	Planning & Environment	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implementation of Management Plans for all 4 rivers & Estuaries in Hessequa	Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation.	Environmental sustainability	Establish river forums for Gourts & Goukou Rivers by end June 2013	Number of forums established	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Planning & Environment	New KPI	Minutes of establishment meetings	Accumulative	Number	2					2
15	Planning & Environment	Environmental protection	Decent employment through inclusive economic growth	Local Economic Development	A supportive climate for economic activities	Developmental interventions that would stimulate economic growth, to the benefit of all communities.	Economic development	Create temporary job opportunities in terms of EPWP in environmental services	Number of opportunities created	Creating opportunities for growth and jobs	All	1	Manager: Planning & Environment	40	EPWP statistics submitted	Accumulative	Number	40		10	10	10	10
16	Planning & Environment	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implementation of Management Plans for all 4 rivers & Estuaries in Hessequa	Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation.	Environmental sustainability	Finalise management plans for Gourts & Goukou Rivers by end June 2013	Number of management plans completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Planning & Environment	New KPI	Council minutes during which was discussed/approved	Accumulative	Number	2					2
17	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Sense of Purpose within Workforce	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Manage the vacancy rate to less than 15% during the year	Vacancy rate less than 15%	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	15%	Reports to council	Reverse Stand-Alone	Percentage	15		15	15	15	15
18	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Sense of Purpose within Workforce	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Implement an employee wellness program	Host Annual wellness day by 31 March 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	New KPI	Photos & approved programme	Carry Over	Number	1			1		
19	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Implementation of applicable training programme across the spectrum in departments	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Provide for skills development within the municipal budget for 2012/13	% of personnel budget use for skills development by June 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	1%	Actual expenditure on vote as reflected in financial statements	Carry Over	Percentage	1					1
20	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Implementation of applicable training programme across the spectrum in departments	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Review the Workplace Skills Plan by end June 2013	% Reviewed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	100%	Council minutes during which was discussed/approved	Carry Over	Percentage	100					100
21	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Sense of Purpose within Workforce	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Development of a Human Resources Management Policy by end March 2013	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100				100	
22	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Implementation of applicable training programme across the spectrum in departments	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (N)	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	80%	Training report to SETA and training committee	Carry Over	Percentage	80		20	30	60	80
23	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Incentive for performance in all departments implemented	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Development of a Rewards and recognition policy for personnel by December 2012	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100			100		

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24	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Implementation of applicable training programme across the spectrum in departments	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Finalise the skills audit and submit report with results to council by December 2012	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	New KPI	Council minutes during which was discussed	Carry Over	Percentage	100			100		
25	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Implementation of applicable training programme across the spectrum in departments	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Institutional transformation	Develop a training policy by end March 2013	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Corporate Services	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100				100	
26	Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Communities who are informed and able to access opportunities for Economic Participation	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Develop a Public Participation Plan by December 2012	% completed	n/a	All	1	Manager: Corporate Services	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100			100		
27	Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Communities who are informed and able to access opportunities for Economic Participation	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Develop a quarterly municipal news letter	Number of news letters distributed	n/a	All	1	Manager: Corporate Services	New KPI	News letter distributed	Accumulative	Number	4	1	1	1	1	
28	Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Continued, honest & objective communication	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Complete a citizen satisfaction survey and submit report with recommendations to council by end March 2013	Citizen satisfaction survey conducted	n/a	All	1	Manager: Corporate Services	New KPI	Council minutes during which was discussed	Carry Over	Percentage	100				100	
29	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial clean audit	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Submit annual financial statements in terms of the MFMA by 31 August 2012	Statements submitted	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Financial Services	100%	Acknowledgement of receipt of the Office of the AG	Carry Over	Percentage	100			100		
30	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial clean audit	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Develop a long term Finance Plan by the end of June 2013	Plan developed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Financial Services	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100				100	
31	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial clean audit	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Review all legislative required budget implementation policies by the end of March 2013	Number of policies reviewed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Financial Services	8	Council minutes during which was discussed/approved	Accumulative	Number	8				8	
32	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Healthy Social environment	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Provide free basic services in terms of the equitable share requirements to indigent households monthly	Number of households receiving free basic water	Reducing poverty	All	1	Manager: Financial Services	4500	Indigent register	Stand Alone	Number	4500	4500	4500	4500	4500	
33	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Healthy Social environment	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Hold indigent awareness campaigns	Number of Jamboree's held	Reducing poverty	All	1	Manager: Financial Services	4	Approved programmes and potos	Accumulative	Number	4	1	1	1	1	1
34	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial clean audit	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Achieve payment percentage of at least 96% per month	Payment % per month	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Financial Services	96%	Annual financial statements	Carry Over	Percentage	96	96	96	96	96	
35	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial clean audit	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Complete the General Valuation Roll by 30 June 2014 for implementation July 2015	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Financial Services	New KPI	Progress report to council	Carry Over	Percentage	50					50
36	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial clean audit	Efficient and cost effective service delivery to all our residents, of the best quality.	Financial viability	Execute Supplementary Valuations per annum	Number of supplementary valuations completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Financial Services	New KPI	Signed off valuation rolls	Accumulative	Number	2	1			1	
37	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial clean audit	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Financial viability	Maintain an unqualified audit opinion for 2011/12	% of target reached	n/a	All	1	Manager: Financial Services	New KPI	AG report	Carry Over	Percentage	100			100		
38	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Review the Disaster Management Plan and included contingency plans and submit to council by end April 2013	% completed	Increasing safety	All	1	Manager: Safety, Security & Legal	100%	Council minutes during which was discussed/approved	Carry Over	Percentage	100					100
39	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Develop an internal vehicle testing station quality manual, including standard operating procedures and policies and submit to council by end December 2012	% completed	Increasing safety	All	1	Manager: Safety, Security & Legal	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100			100		
40	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Develop an internal traffic manual, including standard operating procedures and policies and submit to council by end September 2012	% completed	Increasing safety	All	1	Manager: Safety, Security & Legal	New KPI	Council minutes during which was discussed/approved	Carry Over	Percentage	100	100				
41	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Conduct school bus inspections	Number of initiatives	Increasing safety	All	1	Manager: Safety, Security & Legal	3	Progress reports to council, signed off programme, photos, operational plans	Accumulative	Number	3	1			1	1
42	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Execute the N2 traffic safety project	Number of initiatives	Increasing safety	All	1	Manager: Safety, Security & Legal	2	Progress reports to council, signed off programme, photos, operational plans	Accumulative	Number	2			1		1
43	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Create Road Safety awareness at schools (Daantjie Kat, simulator, etc)	Number of initiatives	Increasing safety	All	1	Manager: Safety, Security & Legal	8	Progress reports to council, signed off programme, photos, operational plans	Accumulative	Number	8	2	2	2	2	2
44	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Execute speed law enforcement	Number of enforcement sessions per month	Increasing safety	All	1	Manager: Safety, Security & Legal	96	Progress reports to council, signed off programme, photos, operational plans	Accumulative	Number	96	24	24	24	24	24
45	Legal Services & Protection Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	Planning of living environments that promotes safety and a sense of well-being	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Basic services	Create awareness on identified topics in terms of disaster management	Number of initiatives	Increasing safety	All	1	Manager: Safety, Security & Legal	4	Progress reports to council, signed off programme, photos, operational plans	Accumulative	Number	4	1	1	1	1	1
46	Legal Services & Protection Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Planning of living environments that promotes safety and a sense of well-being	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner.	Good governance	Revise identified by laws by 30 June 2013	Number of By-laws revised	n/a	All	1	Manager: Safety, Security & Legal	6	Published By-laws	Accumulative	Number	5	1	1	1	1	2
47	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Review the maintenance schedule for parks, resorts and cemeteries by the end of September 2012 to ensure that recreational areas are maintained	Reviewed by the end of September 2012	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Manager: Streets, Stormwater and Parks and Resorts	Developed in 11/12	Approved Schedule	Carry Over	Percentage	100%	100				
48	Streets, Stormwater, Parks & Resorts	Road transport	Decent employment through inclusive economic growth	Local Economic Development	Trusted services - Stormwater	Developmental interventions that would stimulate economic growth, to the benefit of all communities	Economic development	Create FTE's EPWP projects	Number of FTE's created	Creating opportunities for growth and jobs	All	1	Manager: Streets, Stormwater and Parks and Resorts	49	Monthly EPWP report	Accumulative	number	59					59
49	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Upgrade the municipal roads through the capital budget spent	% Of the budget spent of approved roads capital projects	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	15%	Monthly progress reports and financial statements	Carry Over	Percentage	100%					100

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50	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Maintain the municipal roads measured by the square meters of roads patched and ressealed according to approved maintenance plan	Square meters of roads patched and ressealed	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	1080m2	Monthly Superintendent progress reports	Accumulative	number	36000	9000	9000	9000	9000
51	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Provide new municipal roads measured by the square meters of new road for previously un-serviced areas	Area of square meters serviced	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	3000	Minutes of monthly progress meetings	Accumulative	number	6000			3000	3000
52	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Review the Integrated Transport Plan in consultation with the district by the end of April	Plan reviewed and submitted by the end of April	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	0	Minutes of the Council meeting	Carry Over	Percentage	100%				100
53	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Provide Public Transport facilities by the end of March	Number of public transport facilities created	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	2	Minutes of monthly progress meetings	Accumulative	number	2			2	
54	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Upgrade the stormwater system through the capital budget spent	% Of the capital budget spent	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	15%	Monthly reports and financial statements	Carry Over	Percentage	100%				100
55	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Maintain the stormwater assets in terms of the maintenance schedule	% Of maintenance schedule implemented	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	30%	Maintenance schedule and monthly reports	Stand-Alone	Percentage	100%	100	100	100	100
56	Streets, Stormwater, Parks & Resorts	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Trusted services - Stormwater	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Compile a report on stormwater management in crisis areas for approval by the end of September	Report submitted by the end of September	Increasing access to safe and efficient transport	All	1	Manager: Streets, Stormwater and Parks and Resorts	New KPI	Report submit to Council	Carry Over	Percentage	100%	100			
57	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Develop an electricity master plan per town by the end of August	Master plan completed by the end of August	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	1	Master plans per town	Carry Over	number	1	1			
58	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Electricity capital spending measured by the % of budget spent	% Spent of approved electricity capital projects	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	60%	Monthly progress reports and financial statements	Carry Over	Percentage	100%	20	40	60	100
59	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Management of electricity provisioning systems	% Of electricity unaccounted for	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	13%	Report from Finance	Reverse Stand-Alone	Percentage	13%				13
60	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Electricity assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of electricity spent	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	70%	Monthly progress reports and financial statements	Carry Over	Percentage	100%	10	30	70	100
61	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Electricity connections to provide electricity reticulation to new developments	Number of new electricity connections per annum	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	532	Minutes of monthly site meetings	Accumulative	number	350				350
62	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Provision of electricity that are connected to the national grid to all formal areas	Number of households	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	12777	Monthly statistic report to DOE	Carry Over	number	12777	12777	12777	12777	12777
63	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Renewable energy projects to reduce electricity demand from Eskom	Number of the MOU's completed	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	3	Completed MOU's and progress reports	Accumulative	number	1				1
64	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Waste management capital spending measured by the % of budget spent	% Spent of approved waste management capital projects	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	60%	Monthly progress reports and financial statements	Carry Over	Percentage	100%	20	40	60	100
65	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal and informal areas	Number of households	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	45500	Monthly statistic report to DWA	Carry Over	number	45500	45500	45500	45500	45500
66	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Refuse removal assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of refuse removal spent	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	70%	Actual budget spent	Carry Over	Percentage	100%	10	30	70	100
67	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Complete the water balance for Hessequa as per water service and development plan by the end of March 2013	Completed by the end March 2013	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Water service and development plan	Carry Over	Percentage	100%			100	
68	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Complete the water conservation and demand management plan through the Water Services Development Plan by the end of March	Completed by the end March 2013	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Water service and development plan	Carry Over	Percentage	100%			100	
69	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal households	Number of formal households that have at least VIP on site	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	12183	Monthly statistic report to DWA	Carry Over	number	12183	12183	12183	12183	12183
70	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Sanitation assets are maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	70%	Monthly progress reports and financial statements	Carry Over	Percentage	100%	10	30	70	100
71	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Define/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Quality of waste water discharge measured by the % water quality level as per SARS 242	% water quality level of waste water discharge	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	84%	Monthly DWA report	Carry Over	Percentage	90%				90
72	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Manage the water provisioning systems to limit unaccounted water	% Of water unaccounted for	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	20%	Monthly reports to Finance	Reverse Stand-Alone	Percentage	19%				19
73	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Water capital spending measured by the % of budget spent	% Spent of approved water capital projects	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	60%	Actual budget spent	Carry Over	Percentage	100%	20	40	60	100

Toplayer Service Delivery Budget Implementation Plan for 2012/13

	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
74	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	New water connections to provide for potable water supply systems	Number of new water connections per annum	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	532	Minutes of monthly site meetings	Accumulative	number	350					350
75	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Provision of cleaned piped water to all formal HH within 200m from the household	Number of households	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	10396	Monthly statistic report to DWA	Carry Over	number	10396	10396	10396	10396	10396	10396
76	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Provide additional water by investigating ground water sources to the towns of Witsand by the end of June 2013	Completion of investigation by the end of June 2013	Integrating service delivery for maximum impact	4	Witsand	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Investigation report	Carry Over	Percentage	100%					100
77	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Revise the maintenance plan for water assets by the end of April 2013 to maintain water assets	Plan revised by the end of April 2013	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	0	Municipal assistant program	Carry Over	number	1					1
78	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Water assets are maintained in terms of the maintenance budget spent	% Of maintenance budget of water spent	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	70%	Actual budget spent	Carry Over	Percentage	100%	10	30	70		100
79	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Excellent water quality measured by the quality of water as per SANS 242 criteria	% Water quality level	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	84%	Monthly DWA report	Carry Over	Percentage	88%					88
80	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Implement the Water Demand Management plan by the end of June through water savings initiatives	Number of water saving awareness initiatives in terms of the plan	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	5	Action plans	Accumulative	number	4	1	1	1	1	1
81	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Develop a blue and green drop strategy by the end of June 2013	Developed by the end of June 2013	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Strategy submitted to Council	Carry Over	number	1					1
82	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Review the water service level policy by the end of June 2013	Reviewed by the end of June 2013	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Revised policy submitted to Council	Carry Over	number	1					1
83	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Water Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Submit a MIG application to secure funds for the new reservoir Gourtmond by the end of September 2012	Submit by the end of September 2012	Integrating service delivery for maximum impact	1	Gourtmond	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	MIG 1 application	Carry Over	number	1	1				
84	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Definite/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Develop the Integrated Waste Management Plan for the filling of gaps by the end of April 2013	Plan developed by the end of April 2013	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Minutes, Copy of signature page on approved policy	Carry Over	number	1					1
85	Water, Sewerage, Sanitation, Electro-Mechanical Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Definite/Secure Service Delivery	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Investigate the development of clean up campaigns on a ward basis by the end of August 2012	Investigation completed by the end of August 2012	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	1	Campaign Programme and report	Carry Over	number	1	1				
86	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Develop a draft Green energy strategy by Stellenbosch University (SUN) by the end of December 2012	Finalised by the end of December 2012	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Draft Strategy submit to Council	Carry Over	number	1		1			
87	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Implement energy saving schools programme	Number of programmes	Integrating service delivery for maximum impact	All	1	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Event programme	Accumulative	number	1		1			
88	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Implemented Sustainable Energy Plan	An innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner.	Basic services	Develop the Solar farm at N2: 33kW to 500kW by the end of June 2013	Completed by the end of June 2012	Integrating service delivery for maximum impact	8	Riversdal	Manager: Water, Sewerage, Sanitation & Electro-Mechanical Services	New KPI	Signed MOU and progress reports	Carry Over	Percentage	100%					100
89	Socio Economic Development & Housing	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Successful implementation of Human settlements plan	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Social Development	Finalise the Human Settlement Plan by the end of December 2012	Finalised by the end of December 2012	Developing integrated and sustainable human settlements	All	All	Manager: Economic and Social Development & Housing	Developed in 11/12	Plan submitted to Council, Minutes of the Council meeting	Carry Over	number	1		1			
90	Socio Economic Development & Housing	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Successful implementation of Human settlements plan	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Social Development	Develop the Integrated Human Settlement Policy by the end of June 2013	Developed by the end of June 2013	Developing integrated and sustainable human settlements	All	All	Manager: Economic and Social Development & Housing	New KPI	Policy submitted to Council, Minutes of the Council meeting	Carry Over	number	1					1
91	Socio Economic Development & Housing	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Successful implementation of Human settlements plan	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Social Development	Establish new low cost housing units by the end of June 2013	Number of low cost houses established	Developing integrated and sustainable human settlements	4	Witsand	Manager: Economic and Social Development & Housing	182	Completion certificates	Accumulative	number	250					250
92	Socio Economic Development & Housing	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Successful implementation of Human settlements plan	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Social Development	All existing informal settlements is formalised with land use plans for economic and social facilities	Number of informal settlements formalised with land use plans	Developing integrated and sustainable human settlements	1;4;7	All	Manager: Economic and Social Development & Housing	Draft plan was developed in 11/12	Land use plans	Accumulative	number	4					4
93	Socio Economic Development & Housing	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Healthy Social environment	A special focus on human development to enhance the social well-being of our residents.	Social Development	Review the emergency disaster victim policy by the end of December 2012	Reviewed by the end of December 2012	Increasing social cohesion	All	All	Manager: Economic and Social Development & Housing	Developed in 2009	Policy submitted to Council, Minutes of the Council meeting	Carry Over	number	1		1			
94	Socio Economic Development & Housing	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Healthy Social environment	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement.	Social Development	Extension to the Duivenhoks library by the end of June 2013	Completed by the end of June 2013	Improving education outcomes	5	All	Manager: Economic and Social Development & Housing	No extensions in 11/12	Completion certificates	Carry Over	Percentage	100					100
95	Socio Economic Development & Housing	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Healthy Social environment	A special focus on human development to enhance the social well-being of our residents.	Social Development	Review the Social Development strategy by the end of March 2013	Reviewed by the end of March 2013	Increasing social cohesion	All	All	Manager: Economic and Social Development & Housing	Reviewed in 11/12	Reviewed strategy submitted to Council, minutes of the Council meeting	Carry Over	number	1			1		
96	Socio Economic Development & Housing	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Healthy Social environment	A special focus on human development to enhance the social well-being of our residents.	Social Development	Implement the approved Social Development Strategy	Number of initiatives	Increasing social cohesion	All	All	Manager: Economic and Social Development & Housing	4	Monthly report to the Portfolio Committee	Accumulative	number	4	1	1	1	1	1
97	Socio Economic Development & Housing	Other	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Healthy Social environment	A special focus on human development to enhance the social well-being of our residents.	Social Development	Review the Tourism strategy by the end of March 2013	Reviewed by the end of March 2013	Increasing social cohesion	All	All	Manager: Economic and Social Development & Housing	New KPI	Reviewed strategy submitted to Council, minutes of the Council meeting	Carry Over	number	1				1	
98	Socio Economic Development & Housing	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	Successful implementation of skills development programme	Developmental interventions that would stimulate economic growth, to the benefit of all communities.	Economic development	Review the LED strategy by the end of March 2013	Reviewed by the end of March 2013	Creating opportunities for growth and jobs	All	All	Manager: Economic and Social Development & Housing	Reviewed in 11/12	Reviewed strategy submitted to Council, minutes of the Council meeting	Carry Over	number	1				1	

Toplayer Service Delivery Budget Implementation Plan for 2012/13

	Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
99	Socio Economic Development & Housing	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	Successful implementation of skills development programme	Developmental interventions that would stimulate economic growth, to the benefit of all communities	Economic development	Implemented the approved LED strategy	Number of initiatives	Creating opportunities for growth and jobs	All	All	Manager: Economic and Social Development & Housing	4	Monthly report to the Portfolio Committee	Accumulative	number	2			1		1

Capital projects for the 2012/13 financial year

		Sub-Directorate [R]	GFS Classification [R]	Mun CP Ref	Vote Number	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date	Ward [R]	Area [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total	2012/2013	2013/2014	2014/2015
1	Financial Services	Manager Financial Services	Budget & Treasury Office	18.2.2	1510025103050	15 x Hand helds (meter reading instruments) & Equipment	CRR	2012/08/01	2012/08/31	H/Q	H/Q	325000												325000.00	325000	220000	
2	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1277	1510055100001	1 X Kantoorstoel - HFD	CRR	2012/10/01	2012/10/31	2	A/B				1500									1500.00	1500		
3	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1289	1510025100001	1 X Optelmasjlene - Beg - HFD	CRR	2013/03/01	2013/03/31	H/Q	R/D									1500				1500.00	1500	1600	1600
4	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1290	1510025100001	1 X Highback Chair - Sal - HFD	CRR	2012/10/01	2012/10/31	H/Q	R/D				960									960.00	960		
5	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1291	1510025100001	1 X 90gr Link Senator 900 - Sal - HFD	CRR	2012/09/01	2012/09/30	H/Q	R/D			650										650.00	650		
6	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1292	1510025100002	1 X Leer - Sal - HFD	CRR	2012/10/01	2012/10/31	H/Q	R/D				400									400.00	400		
7	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1293	1510025100001	1 X Heavy Duty Stapler - Sal - HFD	CRR	2012/09/01	2012/09/30	H/Q	R/D			560										560.00	560		
8	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1294	1510025100001	1 X Optelmasjlene - Ink - HFD	CRR	2013/01/01	2013/01/31	H/Q	R/D							1500						1500.00	1500	1600	1600
9	Financial Services	Manager Financial Services	Budget & Treasury Office	INV1295	1510025100001	1 X Liasseerkabinet - Ink - HFD	CRR	2012/10/01	2012/10/31	H/Q	R/D				1700									1700.00	1700		
10	Corporate Services, HR & IT	Human Resources	Corporate Services	INV1323	1540105100003	Toerusting	CRR	2012/10/01	2013/04/30	H/Q	H/Q				5000			5000				5000		15000.00	15000	15000	15000
11	Corporate Services, HR & IT	Information Technology	Corporate Services	18.1.1	1550105103055	Wireless Equipment	CRR	2012/10/01	2012/10/31	H/Q	H/Q				40000									40000.00	40000		
12	Corporate Services, HR & IT	Information Technology	Corporate Services	18.1.2	1550105103060	Extension of ICT Systems	CRR	2012/10/01	2012/12/31	H/Q	H/Q				70000		30000							100000.00	100000		
13	Corporate Services, HR & IT	Information Technology	Corporate Services	18.1.4	1550105103065	Account Printers	CRR	2012/11/01	2012/11/30	H/Q	R/D					60000								60000.00	60000		30000
14	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1342	1550105100001	2 X Projektors & Screens-Komiteekamer & Glaskas	CRR	2012/10/01	2012/10/31	H/Q	R/D				8000									8000.00	8000		8000
15	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1343	1550105100001	1 X Projektor & Screen - GOP	CRR	2012/10/01	2012/10/31	H/Q	R/D				8000									8000.00	8000		
16	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1344	1550105100001	1 X Laptop - GOP	CRR	2012/10/01	2012/10/31	H/Q	R/D				8000									8000.00	8000		
17	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1345	1550105100001	1 X Projektor & Screen - Toerisme	CRR	2012/10/01	2012/10/31	H/Q	R/D				8000									8000.00	8000		
18	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1346	1550105100001	2 X LCD Screen - Beg - HFD	CRR	2012/09/01	2012/09/30	H/Q	R/D			2600										2600.00	2600		
19	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1347	1550105100001	2 X Desktops & Drukker - Salarisse	CRR	2012/10/01	2012/10/31	H/Q	R/D				8000									8000.00	8000	8000	
20	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1348	1550105100001	2 X Desktops - SCM	CRR	2012/11/01	2012/11/30	H/Q	R/D					16000								16000.00	16000		
21	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1349	1550105100001	1 X laser Drukker - Ink - HFD	CRR	2012/09/01	2012/09/30	H/Q	R/D			2500										2500.00	2500		
22	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1350	1550105100001	5 X Laser Drukkers - Ink - HFD	CRR	2012/10/01	2012/10/31	H/Q	R/D				6000									6000.00	6000	6000	3000
23	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1351	1550105100001	4 X Kragverkoperekenaars & Drukkers - Ink - HFD	CRR	2012/11/01	2012/11/30	H/Q	R/D					20000								20000.00	20000	20000	
24	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1352	1550105100001	2 X Token Readers (prepaid water) - Ink - HFD	CRR	2012/10/01	2012/10/31	H/Q	R/D				3000									3000.00	3000		
25	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1353	1550105100001	2 X Kwitansie Drukkers - Ink - HFD	CRR	2012/10/01	2012/10/31	H/Q	R/D				4000									4000.00	4000		
26	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1354	1550105100001	4 X Kragstrokie Drukker(loopkrag) - Ink -m HFD	CRR	2012/11/01	2012/11/30	H/Q	R/D					4600								4600.00	4600		
27	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1355	1550105100001	1 X Desktop - GIS - Beplan	CRR	2012/11/01	2012/11/30	H/Q	R/D					8000								8000.00	8000		
28	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1356	1550105100001	3 X Desktops - Admin Argief	CRR	2012/11/01	2012/11/30	H/Q	R/D					8000								8000.00	8000	8000	8000
29	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1357	1550105100001	2 X Desktops - Admin Klientediens	CRR	2012/11/01	2012/11/30	H/Q	R/D					16000								16000.00	16000		
30	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1358	1550105100001	1 X laser Drukker - Admin Argief	CRR	2012/09/01	2012/09/30	H/Q	R/D			2500										2500.00	2500		
31	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1359	1550105100001	1 X Laptop - Elek	CRR	2012/11/01	2012/11/30	H/Q	R/D					8000								8000.00	8000		
32	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1360	1550105100001	1 X Scanner met Feeder - Tegnie	CRR	2012/10/01	2012/10/31	H/Q	R/D				9000									9000.00	9000		
33	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1361	1550105100001	4 X MF Printers - Kampe	CRR	2012/10/01	2012/10/31	H/Q	H/Q				20000									20000.00	20000		
34	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1362	1550105100001	2 X A3 Kleur laser drukker - Beplanning	CRR	2012/10/01	2012/10/31	H/Q	R/D				8000									8000.00	8000	8000	
35	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1363	1550105100001	4 X Rekenaars - ICT	CRR	2012/11/01	2012/10/31	H/Q	R/D					16000								16000.00	16000	16000	
36	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1364	1550105100001	4 X LCD Screens - ICT	CRR	2012/10/01	2012/10/31	H/Q	R/D			2600										2600.00	2600	2600	2600
37	Corporate Services, HR & IT	Information Technology	Corporate Services	INV1365	1550105100001	1 X Drukker - Riool	CRR	2012/10/01	2012/10/31	6	R/D			2500										2500.00	2500		
38	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	1.2	1580035103070	Service of Belman Street Erven - MHFT	CRR	2012/11/01	2012/12/31	1	S/B					350000	350000							700000.00	700000		
39	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	1.3	1580035102006	MHFT Service 7 Business Erven	CRR	2012/08/01	2012/09/30	1	S/B		175000	175000										350000.00	350000		
40	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	7.1.1	1580146102875	Upgrading of Slipways	CRR	2012/08/01	2013/06/30	4	W/S		100000					100000				50000		250000.00	250000		
41	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	7.1.3	1580026102702	Fencing of airfield - Riversdal	CRR	2012/10/01	2013/01/31	6,7,8	R/D				50000			50000						100000.00	100000	200000	200000
42	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	7.1.4	1580026102701	Upgrading - Hiking Trails	CRR	2012/11/01	2013/05/31	6,7,8	R/D					50000					50000			100000.00	100000	100000	
43	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	9.1.2	1580036102703	Upgrading of various beach ablation facilities - Stilbaai (Preekstoel)	CRR	2012/11/01	2012/11/30	1	S/B					10000								10000.00	10000		
44	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	9.2	1580036102885	Upgrading of Tidal Pool - Jongensfontein	CRR	2012/11/01	2012/11/30	3	J/F					10000								10000.00	10000		

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	Sub-Directorate [R]		GFS Classification [R]	Mun CP Ref	Vote Number	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date	Ward [R]	Area [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total	2012/2013	2013/2014	2014/2015	
45	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	9.4	1580066102890	Upgrading of Tidal Pool - Gouritsmond	CRR	2012/11/01	2012/11/30	1	G/M					10000								10000.00	10000			
46	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	15.2.1	1580026102895	Lightning - Town Hall	CRR	2013/01/01	2013/02/28	H/Q	R/D							60000	60000					120000.00	120000			
47	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	15.3.2	1580145103075	Vehicle Store	CRR	2013/05/01	2013/06/30	4	W/S											100000	100000	200000.00	200000	200000		
48	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	15.3.4	1580065103080	Vehicle Store	CRR	2013/05/01	2013/06/30	1	G/M											100000	100000	200000.00	200000	200000		
49	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	INV1257	1580055100001	1 X Yskas - Klipfontein	CRR	2012/09/01	2012/09/30	2	A/B			3000										3000.00	3000			
50	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	INV1269	1580075100003	Waalers - Gemeenskapsaal	CRR	2012/10/01	2012/10/31	4	S/R				20000									20000.00	20000			
51	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	INV1279	1580045100001	2 X Brandkluis - HFD	CRR	2012/12/01	2012/12/31	5	H/B						8000							8000.00	8000	8000		
52	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	INV1296	1580075100001	1 X Mikrogolf - HFD	CRR	2012/11/01	2012/11/30	4	S/R						950							950.00	950			
53	Streets, Stormwater, Parks & Resorts	Land & Buildings	Corporate Services	INV1319	1580025100003	1 X Lugversorger - Motorregistrasies	CRR	2012/09/01	2012/09/30	H/Q	R/D			8000										8000.00	8000			
54	Corporate Services, HR & IT	Administration	Corporate Services	INV1276	1585055100001	2 X Kantoorstoele - Admin	CRR	2012/10/01	2012/10/31	2	A/B				2500									2500.00	2500			
55	Corporate Services, HR & IT	Administration	Corporate Services	INV1281	1585025100001	1 X 2 Deur kabinet - Admin	CRR	2012/09/01	2012/09/28	H/Q	R/D			1600										1600.00	1600			
56	Corporate Services, HR & IT	Administration	Corporate Services	INV1282	1585025100001	3 X Kantoorstoele - Admin	CRR	2012/09/01	2012/09/28	H/Q	R/D			1300										1300.00	1300	1300	1300	
57	Corporate Services, HR & IT	Administration	Corporate Services	INV1283	1585025100001	1 X Verwarmer - Admin	CRR	2012/09/01	2012/09/28	H/Q	R/D			770										770.00	770			
58	Corporate Services, HR & IT	Administration	Corporate Services	INV1284	1585025100001	1 X 4 way cluster oak melamine - Admin argief	CRR	2012/11/01	2012/11/30	H/Q	R/D						23700							23700.00	23700			
59	Corporate Services, HR & IT	Administration	Corporate Services	INV1285	1585025100001	1 X Stofsuijer - Admin	CRR	2012/09/01	2012/09/28	H/Q	R/D			4000										4000.00	4000			
60	Socio Economic Development & Housing	Manager Socio Economic Development & Housing	Corporate Services	17.1.1	1590026102752	Sedan motor - Community Service	CRR	2012/11/01	2012/11/30	H/Q	R/D					200000								200000.00	200000			
61	Legal Services & Protection Services	Manager Legal Services & Protection Services	Corporate Services	INV1286	2000105100001	1 X Liasseekabinet - Regsdienste	CRR	2012/08/15	2012/10/15	H/Q	R/D				1600									1600.00	1600			
62	Planning & Development	Manager Planning & Environment	Planning and development	INV1287	2010105100001	1 X Kantoorstoel - Beplan	CRR	2012/10/01	2012/10/31	H/Q	R/D				1500									1500.00	1500			
63	Planning & Development	Manager Planning & Environment	Planning and development	INV1288	2010105100001	2 X Besoekerstoele - Beplan	CRR	2012/10/01	2012/10/31	H/Q	R/D				2500									2500.00	2500			
64	Socio Economic Development & Housing	Libraries	Community and social services	7.3.1	3010055103085	1 x Aircon - Albertinia - ProteaLibrary	CRR	2012/10/01	2012/10/31	2	A/B				50000									50000.00	50000			
65	Socio Economic Development & Housing	Libraries	Community and social services	7.3.2	3010145102276	Enlargement of Duivenhoks Library	CRR	2012/09/01	2012/12/31	4	H/B			100000	100000	100000	100000							400000.00	400000			
66	Socio Economic Development & Housing	Libraries	Community and social services	7.3.3	3010025103090	1 x Aircon - Riversdal Library	CRR	2012/10/01	2012/10/31	6,7,8	R/D				44000									44000.00	44000	44000		
67	Socio Economic Development & Housing	Libraries	Community and social services	INV1297	3010155100001	2 X Kindertafels - Protea	CRR	2012/09/01	2012/09/30	2	A/B			600										600.00	600			
68	Socio Economic Development & Housing	Libraries	Community and social services	INV1298	3010155100001	8 X Kinderstoele - Protea	CRR	2012/09/01	2012/09/30	2	A/B			400										400.00	400			
69	Socio Economic Development & Housing	Libraries	Community and social services	INV1299	3010155100003	3 X Softboards - Protea	CRR	2012/09/01	2012/09/30	2	A/B			1300										1300.00	1300	1300	1300	
70	Socio Economic Development & Housing	Libraries	Community and social services	INV1300	3010045100003	1 X Naambord - Heidel	CRR	2012/09/01	2012/09/30	5	H/B			2700										2700.00	2700			
71	Socio Economic Development & Housing	Libraries	Community and social services	INV1301	3010145100001	1 X Faksmasjien - Duivenhoks	CRR	2012/09/01	2012/09/30	4	H/B			7100										7100.00	7100			
72	Socio Economic Development & Housing	Libraries	Community and social services	INV1302	3010145100001	2 X Boektrouilles - Duivenhoks	CRR	2012/09/01	2012/09/30	4	H/B			6600										6600.00	6600			
73	Socio Economic Development & Housing	Libraries	Community and social services	INV1303	3010145100003	Diefwering - Duivenhoks	CRR	2012/09/01	2012/09/30	4	H/B			14000										14000.00	14000			
74	Socio Economic Development & Housing	Libraries	Community and social services	INV1304	3010045100001	1 X Liasseekabinet - Vondeling Wheelie Wagon	CRR	2012/09/01	2012/09/30	4	H/B			1600										1600.00	1600			
75	Socio Economic Development & Housing	Libraries	Community and social services	INV1305	3010025100003	1 X Kennisgewingbord	CRR	2012/09/01	2012/09/30	6,7,8	R/D			6000										6000.00	6000			
76	Socio Economic Development & Housing	Libraries	Community and social services	INV1306	3010025100003	Naslaanrakke	CRR	2012/09/01	2012/09/30	6,7,8	R/D			10000										10000.00	10000			
77	Socio Economic Development & Housing	Libraries	Community and social services	INV1307	3010025100001	1 X Rekenaar	CRR	2012/09/01	2012/09/30	6,7,8	R/D			8000										8000.00	8000			
78	Socio Economic Development & Housing	Libraries	Community and social services	INV1308	3010025100001	1 X Drukker	CRR	2012/09/01	2012/09/30	6,7,8	R/D			1650										1650.00	1650			

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	Sub-Directorate [R]		GFS Classification [R]	Mun CP Ref	Vote Number	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date	Ward [R]	Area [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total	2012/2013	2013/2014	2014/2015
79	Socio Economic Development & Housing	Libraries	Community and social services	INV1309	3010035100001	1 X Boekrak - Stilbaai	CRR	2012/09/01	2012/09/30	1,3	S/B			3850										3850.00	3850		
80	Socio Economic Development & Housing	Libraries	Community and social services	INV1310	3010135100001	1 X Boekrak - MHFT	CRR	2012/09/01	2012/09/30	1	S/B			6000										6000.00	6000		
81	Socio Economic Development & Housing	Libraries	Community and social services	INV1311	3010035100001	1 X Liasseerkabinet - Vermaaklikheid	CRR	2012/09/01	2012/09/30	3	S/B			1560										1560.00	1560		
82	Socio Economic Development & Housing	Libraries	Community and social services	INV1312	3010065100003	1 X Dalwaaler	CRR	2012/09/01	2012/09/30	1	G/M			770										770.00	770		
83	Socio Economic Development & Housing	Libraries	Community and social services	INV1313	3010065100001	4 X 8 sitplek bankies	CRR	2012/09/01	2012/09/30	1	G/M			3750										3750.00	3750		
84	Socio Economic Development & Housing	Libraries	Community and social services	INV1314	3010065100001	8 X Tafels	CRR	2012/09/01	2012/09/30	1	G/M			3390										3390.00	3390		
85	Corporate Services, HR & IT	Property Management	Community and social services	INV1256	3050055100001	1 X Trolleys - Albertinia S/saal	CRR	2012/10/01	2012/10/31	2	A/B				2000									2000.00	2000		
86	Corporate Services, HR & IT	Property Management	Community and social services	INV1258	3050155100001	1 X Trolleys - Theronville G/saal	CRR	2012/10/01	2012/10/31	2	A/B				2000									2000.00	2000		
87	Corporate Services, HR & IT	Property Management	Community and social services	INV1259	3050155100001	1 X Trolle mop met emmer - Theronville G/saal	CRR	2012/09/01	2012/09/30	2	A/B			1500										1500.00	1500		
88	Corporate Services, HR & IT	Property Management	Community and social services	INV1260	3050245100001	22 L Mikrogolfoond - Stadsaal	CRR	2012/09/01	2012/09/30	5	H/B			690										690.00	690		
89	Corporate Services, HR & IT	Property Management	Community and social services	INV1261	3050245100001	100 X Plastiekstoel - Stadsaal	CRR	2012/10/01	2012/10/31	5	H/B				5000									5000.00	5000		6000
90	Corporate Services, HR & IT	Property Management	Community and social services	INV1262	3050245100001	20 X Staaltafels - Stadsaal	CRR	2012/10/01	2012/10/31	5	H/B				7500									7500.00	7500		7500
91	Corporate Services, HR & IT	Property Management	Community and social services	INV1263	3050045100001	22 L Mikrogolfoond - Duivenhoks	CRR	2012/09/01	2012/09/30	4	H/B			690										690.00	690		
92	Corporate Services, HR & IT	Property Management	Community and social services	INV1264	3050045100001	10 X Staaltafels - Duivenhoks	CRR	2012/10/01	2012/10/31	4	H/B				4000									4000.00	4000	3500	
93	Corporate Services, HR & IT	Property Management	Community and social services	INV1265	3050045100001	100 X Plastiekstoel - Duivenhoks	CRR	2012/10/01	2012/10/31	4	H/B				5000									5000.00	5000	5000	
94	Corporate Services, HR & IT	Property Management	Community and social services	INV1266	3050035100001	1 X Stofsuijer - Stadsaal	CRR	2012/09/01	2012/09/30	3	S/B			690										690.00	690		
95	Corporate Services, HR & IT	Property Management	Community and social services	INV1267	3050035100001	22 L Mikrogolfoond - Stadsaal	CRR	2012/09/01	2012/09/30	3	S/B			690										690.00	690		
96	Corporate Services, HR & IT	Property Management	Community and social services	INV1268	3050135100001	Tea Trolley 3 tier - Saal MHFT	CRR	2012/09/01	2012/09/30	1	S/B			1470										1470.00	1470		
97	Streets, Stormwater, Parks & Resorts	Cemeteries	Community and social services	7.5.1	3070055103095	Extension of Cemeteries - Albertinia	CRR	2012/09/01	2012/10/31	2	A/B			100000	150000									250000.00	250000	250000	250000
98	Streets, Stormwater, Parks & Resorts	Cemeteries	Community and social services	7.5.2	3070025103100	Extension of Cemeteries - Riversdal	CRR	2012/10/01	2012/11/30	6,7,8	R/D				100000	150000							250000.00	250000	250000	250000	
99	Streets, Stormwater, Parks & Resorts	Cemeteries	Community and social services	7.5.3	3070025202360	Erection of Wall of Remembrance - Meurantpark	External Loan	2012/12/01	2012/12/31	6,7,8	R/D						50000						50000.00		50000		50000
100	Legal Services & Protection Services	Traffic	Public safety	15.4.1	4010025102340	Paving of Testing course	CRR	2013/03/01	2013/04/30	H/Q	R/D								60000					60000.00	60000	60000	60000
101	Legal Services & Protection Services	Traffic	Public safety	17.1.2	4010025103105	Sedan motor - Public Safety	CRR	2012/09/01	2012/12/01	H/Q	R/D					200000								200000.00	200000		
102	Legal Services & Protection Services	Traffic	Public safety	INV1315	4010025100001	4 X Besoekerstoel - Toetstasie	CRR	2012/08/15	2012/10/15	H/Q	R/D			2500										2500.00	2500	2500	
103	Legal Services & Protection Services	Traffic	Public safety	INV1316	4010025100001	1 X lessenaar - Motorregistrasie	CRR	2012/08/15	2012/10/15	H/Q	R/D			3500										3500.00	3500		
104	Legal Services & Protection Services	Traffic	Public safety	INV1317	4010025100001	1 X Liasseerkabinet - Motorregistrasie	CRR	2012/08/15	2012/10/15	H/Q	R/D			1550										1550.00	1550		
105	Legal Services & Protection Services	Traffic	Public safety	INV1318	4010025100001	2 X Kantoorstoel - Motorregistrasies	CRR	2012/08/15	2012/10/15	H/Q	R/D			2500										2500.00	2500		
106	Legal Services & Protection Services	Disaster Management	Public safety	16.6.25	4050105103110	Wood Chipper - Fire Breaks	CRR	2012/07/30	2012/09/30	H/Q	H/Q				260000								260000.00	260000			
107	Legal Services & Protection Services	Disaster Management	Public safety	INV1320	4050025100002	Brandkrane	CRR	2012/07/30	2013/05/01	H/Q	H/Q							22000					22000.00	22000	25000	25000	
108	Legal Services & Protection Services	Disaster Management	Public safety	INV1321	4050025100002	Brandblustoerusting	CRR	2012/08/15	2012/10/15	H/Q	H/Q							12000					12000.00	12000	13000	13000	
109	Legal Services & Protection Services	Disaster Management	Public safety	INV1322	4050025100002	Brandslange	CRR	2012/08/15	2012/10/15	H/Q	H/Q							10000					10000.00	10000	12000	12000	
110	Streets, Stormwater, Parks & Resorts	Parks & Resorts	Sport and recreation	10.2	4510026102816	Development of Parks & Recreation Facilities	CRR	2012/10/01	2012/11/30	H/Q	H/Q				25000	25000							50000.00	50000	55000	55000	
111	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Sport and recreation	16.4.2	4510046102405	Kudu Lawn mower - Parks	CRR	2012/10/01	2012/10/31	4,5	H/B				50000								50000.00	50000			
112	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Sport and recreation	16.4.4	4510026102380	Kudu Lawn mower - Parks	CRR	2012/10/01	2012/10/31	6,7,8	R/D				50000								50000.00	50000			
113	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Sport and recreation	INV1328	4510045100002	Randsnyers - Parke	CRR	2012/10/01	2012/10/31	4,5	H/B					6500							6500.00	6500	6800	6800	

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114	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Sport and recreation	INV1331	4510025100002	Randsnyers - Parke	CRR	2012/10/01	2012/10/31	6,7,8	R/D				6500								6500.00	6500	6800	6800
115	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Sport and recreation	INV1334	4510035100002	Randsnyers - Parke	CRR	2012/10/01	2012/10/31	1,3	S/B				13000								13000.00	13000	13600	13600
116	Streets, Stormwater, Parks & Resorts	Sport Clubs	Sport and recreation	7.1.5	453005103125	Upgrading of Sport Fields - Albertinia	CRR	2012/07/01	2012/09/30	2	A/B	50000	50000	50000									150000.00	150000		
117	Streets, Stormwater, Parks & Resorts	Swimming Pools	Sport and recreation	15.1.1.2	4550025103135	Construction of chloor storeroom - swimming pool	CRR	2012/10/01	2012/11/30	7	R/D				50000	100000							150000.00	150000		
118	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	15.1.4.1	4570236102806	Melamine Cupboards	CRR	2012/11/01	2012/11/30	3	I/F					30000							30000.00	30000		
119	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	15.1.4.2	4570235102759	Building of store room	CRR	2012/10/01	2012/11/30	3	I/F				50000	100000							150000.00	150000		
120	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	15.1.5.1	4570036102900	Upgrading of camp - replace roofs	CRR	2012/09/01	2012/11/30	1	S/B			50000	50000	20000							120000.00	120000	100000	100000
121	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	15.1.6.1	4570035103140	Rebuilding of streets & provision of stormwater - Preekstoel	CRR	2012/09/01	2012/11/30	1	S/B			50000	50000	20000							120000.00	120000	120000	120000
122	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	15.1.7.1	4570065103145	Security Gate at Entrance	CRR	2012/10/01	2012/11/30	1	G/M				20000	30000							50000.00	50000		
123	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Sport and recreation	17.3.21	4570235103150	LDV - Camp JFT	CRR	2012/11/01	2012/11/30	3	I/F					220000							220000.00	220000		
124	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	INV1270	4570235100001	2 Plaatstofies	CRR	2012/10/01	2012/10/31	3	I/F				5000								5000.00	5000		
125	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	INV1271	4570235100001	Tafels & Stoele	CRR	2012/11/01	2012/11/30	3	I/F					5500							5500.00	5500		
126	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	INV1272	4570235100001	Beddens & Matrasse	CRR	2012/11/01	2012/11/30	3	I/F					7000							7000.00	7000		
127	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	INV1273	4570035100001	Beddens & Matrasse	CRR	2012/11/01	2012/11/30	1	S/B					14000							14000.00	14000		
128	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	INV1274	4570135100001	Beddens & Matrasse	CRR	2012/11/01	2012/11/30	1	S/B					18000							18000.00	18000		
129	Streets, Stormwater, Parks & Resorts	Camping Sites	Sport and recreation	INV1275	4570135100001	Stowe	CRR	2012/10/01	2012/10/31	1	S/B				4000								4000.00	4000		
130	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Sport and recreation	INV1336	4570235100002	Randsnyer - Oord	CRR	2012/10/01	2012/10/31	3	I/F				6500								6500.00	6500		
131	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.1.5	5510035202375	Sewerage Works Phase 2 (Kwezi V3 Report)	External Loan	2012/09/01	2013/05/31	3	S/B			150000	300000	400000	400000	300000	400000	400000	400000	400000	3150000.00	3150000		
132	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.1.10	5510026102456	Sewerage pumps	CRR	2012/10/01	2013/04/30	6,7,8	R/D				15000		15000		15000				45000.00	45000		50000
133	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.2.1	5510026102905	Upgrading of Pump station no 2	CRR	2012/11/01	2012/12/31	6	R/D					25000	75000						100000.00	100000	25000	
134	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.2.2	5510025103160	Flow meter - Sewerage - Green Drop	CRR	2012/11/01	2012/11/30	6	R/D				35000								35000.00	35000		
135	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.2.4	5510035103170	Testing apparatus Sewerage works - Green Drop	CRR	2012/10/01	2012/10/31	3	S/B				60000								60000.00	60000		
136	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.2.10	5510036102915	Upgrading - pump station - No 4 - Green Drop	CRR	2012/11/01	2012/12/31	3	S/B					200000	200000						400000.00	400000	400000	
137	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.2.11	5510036102920	Upgrading - pump station - No 7 - Green Drop	CRR	2012/11/01	2012/11/30	3	S/B					60000							60000.00	60000		
138	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.2.12	5510036102925	Upgrading - pump station - No 8 - Green Drop	CRR	2012/11/01	2012/11/30	3	S/B					60000							60000.00	60000		50000
139	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.3.1	5510046102465	Reserve sewerage pump	CRR	2012/11/01	2013/04/30	5	H/B					30000			30000				60000.00	60000	80000	
140	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.3.2	5510026102455	Reserve sewerage pump	CRR	2012/10/01	2013/03/31	6,7,8	R/D				35000				35000				70000.00	70000	80000	

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141	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	2.4.1	5510025302365	Upgrading of Sewerage Works	MIG	2013/04/01	2013/06/30	6,7,8	R/D										329307	320000	320000	969307.00	969307	4000000			
142	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Waste water management	17.4.4	5510065103200	Suction tanker - Sewerage	CRR	2013/02/01	2013/02/28	1	G/M								710000					710000.00	710000				
143	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	INV1250	5510055100002	Rioolrods	CRR	2012/11/01	2012/11/30	2	A/B					2500								2500.00	2500	3000	3000		
144	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	INV1251	5510025100002	Rioolrods	CRR	2012/11/01	2012/11/30	6,7,8	R/D					5000								5000.00	5000	5000	5500		
145	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	INV1252	5510035100002	Rioolrods	CRR	2012/11/01	2012/11/30	1,3	S/B					5000								5000.00	5000	5000	5500		
146	Water, Sewerage, Sanitation, Electro-Mechanical Services	Sewerage Services	Waste water management	INV1253	5510075100002	Rioolrods	CRR	2012/11/01	2012/11/30	4	S/R					3500								3500.00	3500	3500	3800		
147	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Waste water management	INV1335	5510035100002	1 X 8HP Trash Pump 3 - Riool	CRR	2013/01/01	2013/01/31	1,3	S/B							10000						10000.00	10000				
148	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.1.1	6010056202710	Rebuiding of Existing streets - Albertinia (24 786m)	External Loan	2013/05/01	2013/06/30	2	A/B													600000	200000	800000.00	800000	850000	850000
149	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.1.2	6010046202330	Rebuiding of Existing streets - Heidelberg (31 679m)	External Loan	2013/01/01	2013/02/28	4,5	H/B							200000	600000					800000.00	800000	850000	850000		
150	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.1.3	6010026202310	Rebuiding of Existing streets - Riversdal (55 904m)	External Loan	2013/02/01	2013/03/31	6,7,8	R/D							200000	600000					800000.00	800000	850000	850000		
151	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.1.5	6010036102839	Rebuiding of Existing streets - Jongsfontein (10 704m)	CRR	2013/02/01	2013/04/30	3	J/F								150000	150000	150000			450000.00	450000	500000	500000		
152	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.1.7	6010036202715	Rebuiding of Existing streets - Stilbaai (66 007m)	External Loan	2013/03/01	2013/04/30	1,3	S/B									200000	600000			800000.00	800000	850000	850000		
153	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.2.1	6010056202720	Resealing of Streets - Albertinia (24 786m)	External Loan	2013/02/01	2013/03/31	2	A/B							250000	350000					600000.00	600000	600000	600000		
154	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.2.2	6010046202335	Resealing of Streets - Heidelberg (31 679m)	External Loan	2013/01/01	2013/02/28	4,5	H/B							300000	400000					700000.00	700000	850000	850000		
155	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.2.3	6010026202315	Resealing of Streets - Riversdal (55 904m)	External Loan	2013/03/01	2013/04/30	6,7,8	R/D									350000	450000			800000.00	800000	850000	850000		
156	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.2.4	6010036202325	Resealing of Streets - Stilbaai (66 007m)	External Loan	2013/05/01	2013/06/30	1,3	S/B										400000	300000		700000.00	700000	850000	850000		
157	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.3.1	6010055202310	New Paved Streets - Albertinia (4 300m)	External Loan	2013/04/01	2013/05/31	2	A/B									500000	500000			1000000.00	1000000		1000000		
158	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.3.3	6010025202300	New Paved Streets - Riversdal (3 700m)	External Loan	2013/02/01	2013/03/31	6,7,8	R/D								500000	500000				1000000.00	1000000		1000000		
159	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.4	6010056102930	Reseal main road 338/337 Albertinia - PGWC	CRR	2013/04/01	2013/04/30	2	A/B										45250			45250.00	45250				
160	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.5	6010026102824	Reseal of gravel roads in Garcia	CRR	2013/04/01	2013/04/30	7	R/D										150000			150000.00	150000	150000	150000		
161	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.6	6010026102485	Street Name Signage for Towns - LED	CRR	2012/10/01	2012/11/30	H/Q	H/Q				20000	20000								40000.00	40000	40000	20000		
162	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.1.7	6010025102830	Construction of Speed Bumps	CRR	2013/01/01	2012/05/31	H/Q	H/Q							20000	20000	20000	20000	20000		100000.00	100000	100000	100000		
163	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.2.1	6010056400050	Reseal main road 338/337 Albertinia - PGWC (**)	VERV	2013/04/01	2013/04/30	2	A/B										181000			181000.00	181000				
164	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.1	6010035202390	Stormwater Provision - Main Road East Stilbaai	External Loan	2012/08/01	2012/09/30	1	S/B	250000	250000											500000.00	500000	500000			
165	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.1	6010055103205	Stormwater & Kerbing - Albertinia	CRR	2012/08/01	2012/09/30	2	A/B	80000	80000											160000.00	160000	350000	200000		
166	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.2	6010045103210	Stormwater & Kerbing - Heidelberg	CRR	2012/08/01	2012/09/30	4	H/B	120000	120000											240000.00	240000	350000	200000		
167	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.3	6010145103215	Stormwater & Kerbing - Witsand	CRR	2013/01/01	2013/01/31	4	W/S							100000						100000.00	100000	150000	200000		
168	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.4	6010025103220	Stormwater & Kerbing - Riversdal	CRR	2012/08/01	2012/09/30	6,7,8	R/D	115000	115000											230000.00	230000	450000	200000		
169	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.6	6010035103230	Stormwater & Kerbing - Jongsfontein	CRR	2013/04/01	2013/04/30	3	J/F									100000				100000.00	100000	150000	200000		
170	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.7	6010035103235	Stormwater & Kerbing - Melkhoutfontein	CRR	2013/04/01	2013/04/30	1	S/B										100000			100000.00	100000	150000	200000		

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171	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.8	6010065103240	Stormwater & Kerbing - Gouritsmond	CRR	2012/08/01	2012/09/30	2	G/M		35000	35000									70000.00	70000	150000	200000
172	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.5.2.9	6010075103245	Stormwater & Kerbing - Slangrivier	CRR	2013/02/01	2013/02/28	4	S/R							200000					200000.00	200000		
173	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.6.1.1	6010055302380	Stormwater & Kerbing - Albertinia	MIG	2012/10/01	2012/12/31	2	A/B				200000	400000	325000						925000.00	925000	350000	800000
174	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.6.1.2	6010045302386	Stormwater & Kerbing - Heidelberg High/Burns Str	MIG	2013/01/01	2013/03/31	4	H/B						200000	400000	200000				800000.00	800000	350000	800000
175	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.6.1.3	6010045302385	Stormwater & Kerbing - Heidelberg Lotz en Booyesen	MIG	2013/01/01	2013/03/31	4	H/B						200000	400000	350000				950000.00	950000		
176	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.6.1.6	6010075302400	Stormwater & Kerbing - Slangrivier	MIG	2013/04/01	2013/06/30	4	S/R									125000	400000	400000	925000.00	925000		
177	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	6.8.1	6010025300315	Upgrading of Sidewalks - Paving	EPW	2012/11/01	2013/01/31	6,7,8	R/D					400000	300000	300000					1000000.00	1000000		
178	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Road Transport	16.2.4	6010025102995	Fiat 780 Tractor - Public works	CRR	2013/02/01	2013/02/28	6,7,8	R/D							420000					420000.00	420000		
179	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Road Transport	16.6.20	6010066102763	Concrete Mixer - Public Works	CRR	2012/11/01	2012/11/30	1	G/M					50000							50000.00	50000		
180	Legal Services & Protection Services	Traffic	Road Transport	16.6.23	6010026102811	New Info signs - Traffic	CRR	2012/09/01	2013/03/31	H/Q	H/Q			10000	10000	10000		10000	15000				55000.00	55000	55000	55000
181	Legal Services & Protection Services	Traffic	Road Transport	16.6.24	6010026102812	New Road Signs - Traffic	CRR	2012/09/01	2013/03/31	H/Q	H/Q			10000	10000	10000		10000	15000				55000.00	55000	55000	55000
182	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Road Transport	17.3.1	6010055103275	LDV - Public Works	CRR	2012/11/01	2012/11/30	2	A/B					220000							220000.00	220000		
183	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Road Transport	17.3.7	6010045103285	1 X 5m3 Tipper - Public Works/Parks	CRR	2013/01/01	2013/01/31	4,5	H/B						650000						650000.00	650000		
184	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Road Transport	17.3.20	6010035103315	Double Cab Truck - Public Works	CRR	2012/11/01	2012/11/30	1,3	S/B					390000							390000.00	390000		
185	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Road Transport	17.3.23	6010065103320	1 x 3 m³ Tipper - Public Works	CRR	2013/01/01	2013/01/31	1	G/M						380000						380000.00	380000		
186	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	INV1280	6010025100001	2 X Boekrakke - Openbare Werke	CRR	2012/10/01	2012/10/31	6,7,8	R/D				2200								2200.00	2200		
187	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	INV1326	6010055100002	1 X Klein Grinder - Openbare Werke	CRR	2012/09/01	2012/09/30	2	A/B			1000									1000.00	1000		
188	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	INV1327	6010055100002	1 X Leer 5,3m - Openbare Werke	CRR	2012/10/01	2012/10/31	2	A/B				1060								1060.00	1060		
189	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	INV1329	6010045100002	1 X Chain Block 1ton - Openbare Werke	CRR	2012/11/01	2012/11/30	4,5	H/B					1500							1500.00	1500		
190	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	INV1330	6010045100002	1 X Hand Grease Gun - Openbare Werke	CRR	2012/09/01	2012/09/30	4,5	H/B			800									800.00	800		
191	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	INV1337	6010075100002	Sweismasjien - O/W	CRR	2012/12/01	2012/12/31	4	S/R					8000							8000.00	8000		
192	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Road Transport	INV1338	6010075100002	Randsnyers - Openbare Werke	CRR	2012/10/01	2012/10/31	4	S/R				6800								6800.00	6800		7000
193	Streets, Stormwater, Parks & Resorts	Streets & Stormwater (Public Works)	Road Transport	INV1340	6010025100002	Veiligheidstekens - Openbare Werke	CRR	2012/11/01	2012/11/30	H/Q	H/Q					9000							9000.00	9000	10000	12000
194	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.1.1	6510025102415	Pre Paid Water meters	CRR	2012/08/01	2013/06/30	H/Q	H/Q		50000	50000	50000	50000	20000	50000	50000	50000	50000	30000	500000.00	500000	500000	500000
195	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.3	6510056102814	Air valves	CRR	2012/11/01	2012/11/30	2	A/B					50000							50000.00	50000	50000	50000
196	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.4	6510045102765	Irrigation water pump installation	CRR	2012/11/01	2012/12/31	5	H/B					100000	100000						200000.00	200000	100000	
197	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.5	6510036102837	Upgrading of network at Palinggat	CRR	2012/11/01	2013/01/31	3	S/B					50000	200000	250000					500000.00	500000	250000	
198	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.6	6510036102800	Sludge Pump	CRR	2012/10/01	2012/10/31	1,3	S/B				20000								20000.00	20000		22000

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199	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.7	6510036102813	Reserve water pump - MHFT	CRR	2012/10/01	2012/10/31	1	S/B				25000								25000.00	25000		50000
200	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.9	6510036102935	Pipes & Pumps - Olienhoutfontein	CRR	2012/11/01	2012/12/31	1	S/B				50000	60000							110000.00	110000	50000	
201	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.10	6510036102940	Replace old water network	CRR	2012/09/01	2013/02/28	1	S/B			75000	100000	100000	100000	100000	25000				500000.00	500000	500000	250000
202	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.11	6510036102945	Replace old air valves	CRR	2012/11/01	2012/11/30	3	S/B				50000								50000.00	50000	50000	50000
203	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.12	6510036102950	Upgrading of water network/Water Pressure	CRR	2012/10/01	2012/11/30	3	I/F				50000	100000							150000.00	150000	150000	150000
204	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.13	6510036102809	Air valves	CRR	2012/09/01	2012/09/30	3	I/F			30000									30000.00	30000		30000
205	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.2.14	6510026202730	Replace low pressure water line	External Loan	2012/10/01	2013/02/28	6,7,8	R/D				50000	150000	100000	100000	100000				500000.00	500000	500000	500000
206	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.3.2	6510056102630	Reserve borehole pumps	CRR	2012/11/01	2013/03/31	2	A/B				30000			35000					65000.00	65000	65000	70000
207	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.3.5	6510146102645	Reserve borehole pumps	CRR	2012/10/01	2013/02/28	4	W/S				16000			16000					32000.00	32000	35000	40000
208	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.3.7	6510026102960	Replacing water valves - Morestond	CRR	2012/12/01	2013/01/31	8	R/D					20000	20000						40000.00	40000	25000	
209	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.3.8	6510026102965	Replacing Irrigation Channel - Lang Street	CRR	2012/11/01	2012/12/31	7	R/D				15000	20000							35000.00	35000	20000	10000
210	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.4.2	6510026202735	Upgrading of sand filter - waterworks	External Loan	2012/12/01	2013/01/31	6,7,8	R/D					150000	150000						300000.00	300000	100000	
211	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.7.1	6510055302366	New reservoir Albertinia	MIG	2012/10/01	2013/05/31	2	A/B				200000	550000	550000	550000	550000	550000	550000	413243	3913243.00	3913243	535000	
212	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	3.7.2	6510045302356	New reservoir Heidelberg	MIG	2012/10/01	2013/05/31	4,5	H/B				150000	450000	550000	550000	550000	550000	355000		3705000.00	3705000		
213	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Water	17.3.16	6510035103350	LDV - Water	CRR	2012/11/01	2012/11/30	1,3	S/B				220000								220000.00	220000		
214	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Water	17.3.25	6510025103355	Water Tanker Truck - water	CRR	2013/01/01	2013/01/31	H/Q	H/Q					750000							750000.00	750000		
215	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Water	INV1324	6510055100002	Kettingsaag - Water / Parke	CRR	2012/10/01	2012/10/31	2	A/B				6000								6000.00	6000		6500
216	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Water	INV1325	6510055100002	Randsnyers - Water / Parke / Parke	CRR	2012/10/01	2012/10/31	2	A/B				6500								6500.00	6500	6800	6800
217	Water, Sewerage, Sanitation, Electro-Mechanical Services	Water	Water	INV1333	6510025100002	1 X Elektriese Boor 1600w - Water	CRR	2012/10/01	2012/10/31	6,7,8	R/D				2500								2500.00	2500		
218	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.1.1	7010046202740	Upgrading 11 KV Main sub-station - Heidelberg	External Loan	2013/01/01	2013/03/31	5	H/B						50000	225000	225000				500000.00	500000	500000	500000
219	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.1.2	7010146102970	Upgrading 11 KV Main sub-station - Witsand	CRR	2013/01/01	2013/02/28	4	W/S					75000	175000						250000.00	250000	250000	250000
220	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.1.3	7010026202700	Upgrading 11 KV Main sub-station - Riversdal	External Loan	2012/12/01	2013/02/28	6,7,8	R/D					50000	250000	200000					500000.00	500000	500000	500000
221	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.1.4	7010036102975	Installation of 66/11 KV Main sub-station - Stilbaai	CRR	2013/04/01	2013/05/31	1	S/B							100000	100000				200000.00	200000		
222	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.1.5	7010066202745	Upgrading 11 KV Main sub-station - Gouritsmond	External Loan	2012/11/01	2013/02/28	1	G/M					50000	100000	200000	200000				550000.00	550000		

Capital projects for the 2012/13 financial year

	Sub-Directorate [R]	GFS Classification [R]	Mun CP Ref	Vote Number	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date	Ward [R]	Area [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013	May 2013	June 2013	Total	2012/2013	2013/2014	2014/2015
223	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.2.1	7010056102744	Upgrading of sub-stations - Station Road / Theronville	CRR	2013/01/01	2013/02/28	2	A/B						150000	150000					300000.00	300000	300000	300000
224	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.2.2	7010046102766	Upgrading of sub-stations - Heidelberg	CRR	2012/12/01	2013/01/31	5	H/B					150000	150000					300000.00	300000	300000	300000	
225	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.2.3	7010146102770	Upgrading of sub-stations - Witsand	CRR	2012/12/01	2013/01/31	4	W/S					150000	150000					300000.00	300000	300000	300000	
226	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.2.4	7010026102827	Upgrading of sub-stations - Riversdal	CRR	2012/10/01	2012/11/30	6,7,8	R/D				100000	100000						200000.00	200000	200000	220000	
227	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.2.5	7010036102665	Upgrading of sub-stations - Stilbaai-West / Jongensfontein	CRR	2013/02/01	2013/03/31	3	S/B						125000	125000					250000.00	250000		
228	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.3.1	7010046102743	Replace meters - Heidelberg	CRR	2012/09/01	2013/05/31	4	H/B			10000		10000		10000		10000			50000.00	50000	50000	
229	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.1	7010056102980	High tension distribution network upgrade - Albertinia	CRR	2012/11/01	2013/01/31	2	A/B					50000	150000	150000					350000.00	350000	350000	
230	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.2	7010056102675	Low tension conductors	CRR	2012/11/01	2012/12/31	2	A/B					75000	75000						150000.00	150000	160000	200000
231	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.3	7010046102823	Upgrading of network - Heidelberg	CRR	2012/12/01	2013/01/31	5	H/B					150000	150000						300000.00	300000	400000	500000
232	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.4	7010146102746	Upgrading of network - Witsand	CRR	2012/12/01	2013/01/31	4	W/S					75000	75000						150000.00	150000	200000	200000
233	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.5	7010026202750	Upgrading of network - Riversdal	External Loan	2013/01/01	2013/03/31	6,7,8	R/D						200000	200000	200000				600000.00	600000	600000	600000
234	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.6	7010036202755	Upgrading of network - Stilbaai - West/East	External Loan	2013/01/01	2013/03/31	1,3	S/B						200000	200000	200000				600000.00	600000	700000	700000
235	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.7	7010066102685	Upgrading of network - Gouritsmond	CRR	2013/02/01	2013/03/31	1	G/M						50000	50000					100000.00	100000	100000	150000
236	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.4.8	7010045202400	Electrification - 250 Sub Ekonomiese Hulse - S/R	External Loan	2013/01/01	2013/04/30	4	S/R					150000	250000	300000	300000				1000000.00	1000000		
237	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	4.6.1	7010045300325	Electrification - 250 Sub Ekonomiese Hulse - S/R	DME	2013/02/01	2013/05/31	4	S/R						250000	250000	250000	250000			1000000.00	1000000	1000000	1233600
238	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	15.3.3	7010025103360	Building of Control room & toilets - Electrical Store Riversdal	CRR	2013/02/01	2013/03/31	6,7,8	R/D						100000	100000					200000.00	200000		
239	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	INV1254	7010055100002	10 000v Megger	CRR	2012/10/01	2012/10/31	2	A/B				13000								13000.00	13000		
240	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	INV1255	7010025100002	Meet Toerusting	CRR	2012/11/01	2012/11/30	6,7,8	R/D					6200							6200.00	6200	6500	
241	Water, Sewerage, Sanitation, Electro-Mechanical Services	Fleet management	Electricity	INV1332	7010025100002	Gereedskap - Elektries	CRR	2012/11/01	2012/11/30	6,7,8	R/D					5000							5000.00	5000		
242	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	INV1339	7010025100002	Handradio's - Elektries	CRR	2012/10/01	2013/02/28	H/Q	H/Q				15000		10000						25000.00	25000	28000	30000
243	Water, Sewerage, Sanitation, Electro-Mechanical Services	Electricity	Electricity	INV1341	7010025100002	Gereedskap - Meganies	CRR	2012/12/01	2012/12/31	H/Q	H/Q					10000							10000.00	10000	10000	10000

[illegible]

Revenue by Source for the 2012/13 financial year

Line Item (200 chars)	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property rates	51 363 127	-50 000	-385 000	-40 710	-70 000	-60 000	-10 000	-60 000	-60 000	-168 252	-60 000	1 462 622	51861787
Property rates - penalties & collection charges	48 600	48 600	48 600	48 600	48 600	48 600	48 600	48 600	48 600	48 600	48 600	48 600	583200
Service charges - electricity revenue	7 899 182	7 899 182	7 899 182	7 899 182	7 899 182	7 899 182	7 899 182	7 899 182	7 899 182	7 899 182	7 899 182	6 879 709	93770711
Service charges - water revenue	1 883 175	1 883 175	1 883 175	1 883 175	1 883 175	1 883 175	1 883 175	1 883 175	1 883 175	1 883 175	1 883 175	1 883 199	22598124
Service charges - sanitation revenue	1 424 497	1 424 497	1 424 497	1 424 497	1 424 497	1 424 497	1 424 497	1 424 497	1 424 497	1 424 497	1 424 497	1 424 498	17093965
Service charges - refuse revenue	1 001 749	1 001 749	1 001 749	1 001 749	1 001 749	1 001 749	1 001 749	1 001 749	1 001 749	1 001 749	1 001 749	1 001 734	12020973
Service charges - other	455 800	455 800	455 800	465 022	465 022	465 022	465 022	465 022	465 020	455 800	455 800	455 785	5524915
Rental of facilities and equipment	337 127	337 127	337 127	337 127	337 127	337 127	337 127	337 127	337 127	337 127	337 127	337 095	4045492
Interest earned - external investments	335 000	335 000	335 000	335 000	335 000	335 000	335 000	335 000	335 000	335 000	335 000	335 000	4020000
Interest earned - outstanding debtors	64 167	64 167	64 167	64 167	64 167	64 167	64 167	64 167	64 167	64 167	64 167	64 163	770000
Dividends received												0	0
Fines	208 309	208 309	208 309	208 309	208 309	208 309	208 309	208 309	208 309	208 309	208 309	208 301	2499700
Licences and permits	23 100	23 100	23 100	23 100	23 100	23 100	23 100	23 100	23 100	23 100	23 100	23 100	277200
Agency services	103 996	103 996	103 996	103 996	103 996	103 996	103 996	103 996	103 996	103 996	103 996	103 994	1247950
Transfer receipts - operational	16 829 454	1 739 454	1 957 954	1 966 454	1 739 454	10 639 454	1 739 454	1 955 454	6 912 454	1 839 454	1 739 454	1 739 456	50797950
Other revenue	219 441	219 441	219 441	219 441	219 441	219 441	219 441	219 441	219 441	219 441	219 441	219 415	2633266
Gains on disposal of PPE					500 000					500 000		0	1000000
Transfer receipts - capital	1 184 148	1 184 148	1 184 148	1 184 148	1 184 148	1 184 148	1 184 148	1 184 148	1 342 920	1 184 148	1 184 148	1 184 150	14368550
TOTAL	R 83 380 872	R 16 877 745	R 16 761 245	R 17 123 257	R 17 366 967	R 25 776 967	R 16 926 967	R 17 092 967	R 22 208 737	R 17 359 493	R 16 867 745	R 17 370 821	R 285 113 783